



# **Bureau of Police 2024 Proposed Budget**

DECEMBER 9, 2023



CITY OF  
LANCASTER

BUREAU OF POLICE

# Our Mission

To be a professionally responsive and innovative police agency, committed to providing outstanding service and protecting our community.

# Our Core Values

Service • Integrity • Honor • Courage • Commitment • Duty





# Building Upon Our Current Success



- Continue innovative programs, training, and recruitment work
- 30x30 Initiative
- Mentoring Program
- Leadership Development Program

# Our Commitment

## Providing outstanding service to Lancaster City

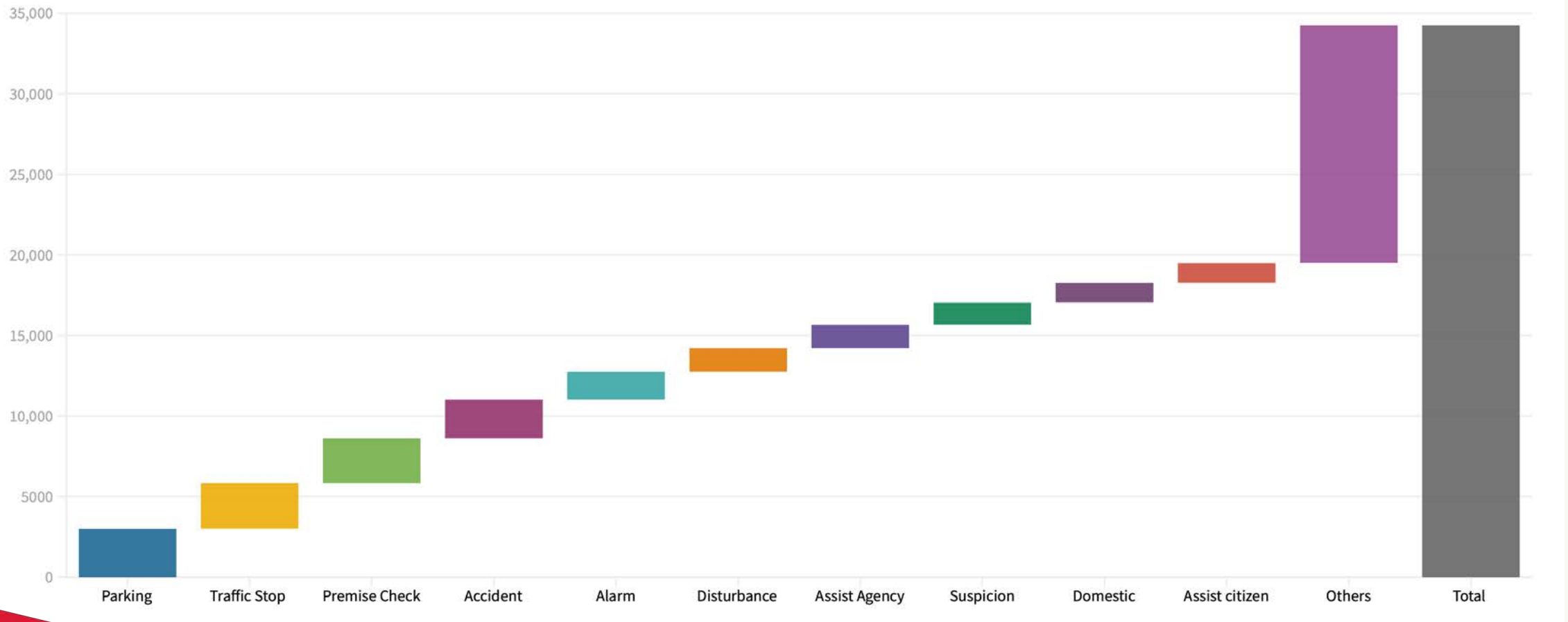
- Enhancing the quality of life by respectfully engaging all Lancaster residents and visitors
- Daily interactions with residents, business owners, and all community members.
- Police Social Worker handled 440 referrals from Jan. 1, 2023 - Oct. 1, 2023
  - 204 mental health
  - 42 unsheltered
  - 44 child behavioral concerns



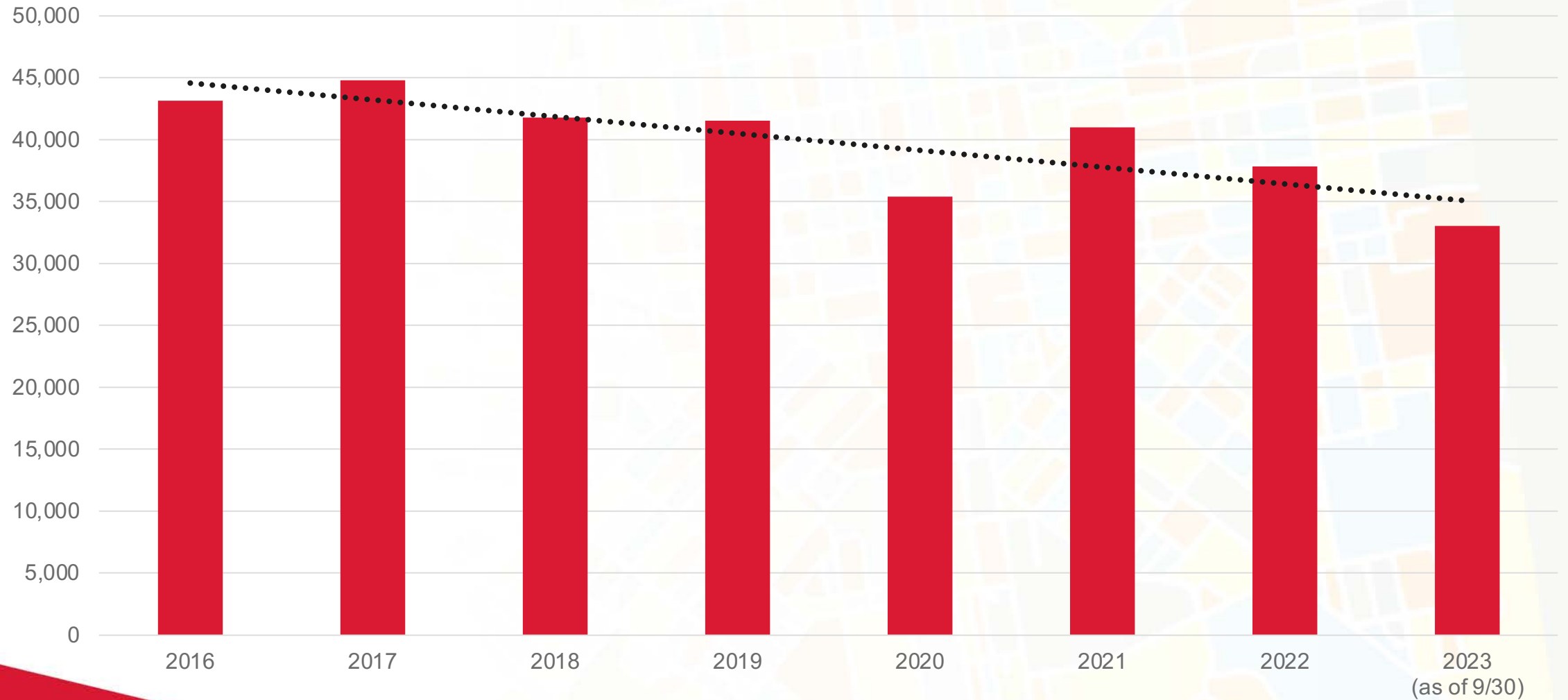


# 2023 Calls for Service

Officers responded to approximately 33,000 Calls for Service through September 30, 2023.



# Calls for Service, 2016–2023



# 2023 Professional Development Highlights



- Leadership Training (FBI Law Enforcement Executive Development Association and BowMac)
- Tactics Training
- Field Training Officer Certification
- Firearms Instructor Training
- E-Bike Certification
- Interview Training
- Verbal De-Escalation Training
- 6 officers completed initial drone training and received their FAA Part 107 Certification (Drone Pilot License)
- Officers spent approximately 4,800 hours in training, including annual use of force and firearms training



# Police Athletic League

- 304 kids participated in 16 events.
- Events included volleyball, track, football, bowling, and fishing.





# New/Innovative Programs for 2024

- Drone Program
- Axon Virtual Reality Goggles for scenario-based training
- Pathfinder Records Management System Conversion
- Improved recruitment efforts, including offering on-going test preparation and revisions to the Physical Agility Test.



# Protecting Our Community

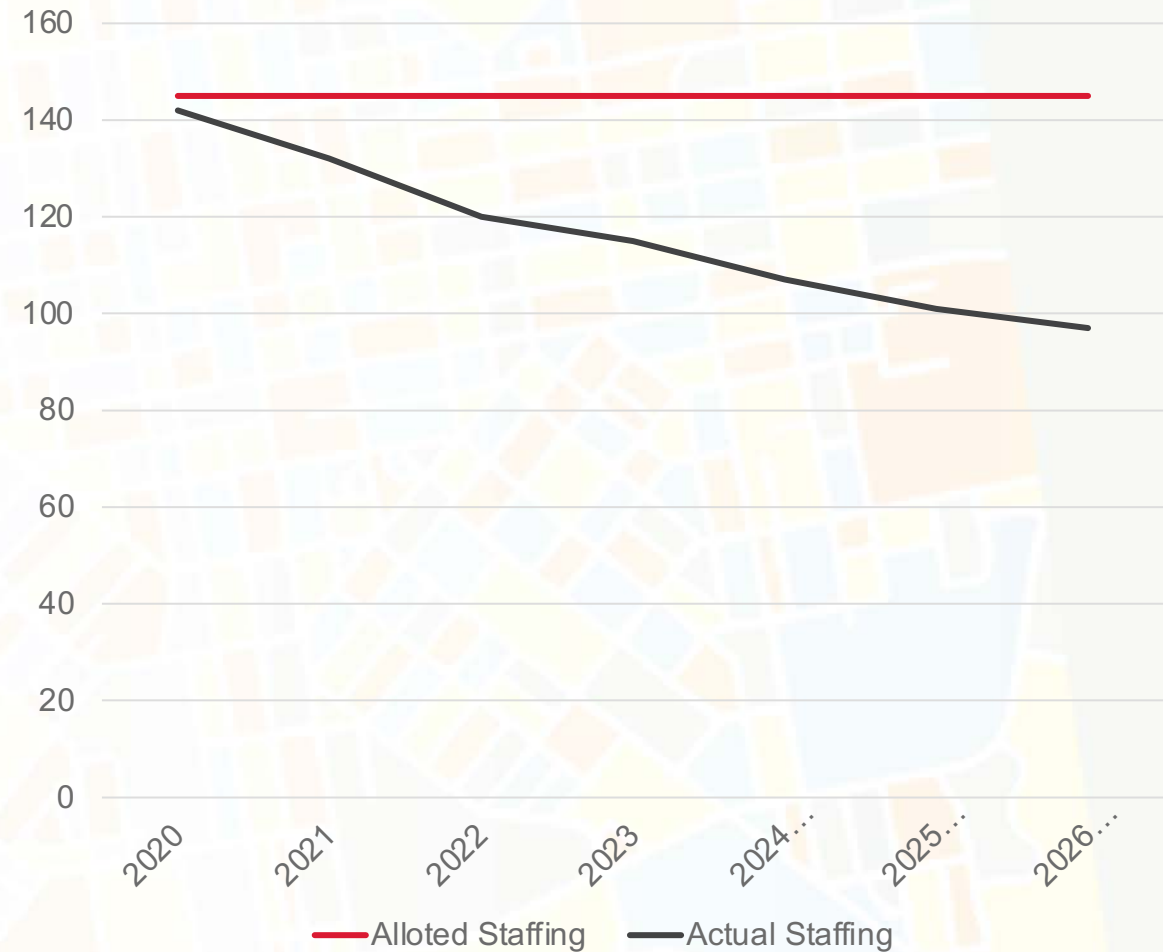
- Continued partnership with Blueprints for Addiction Recovery
  - Counselors ride with Patrol officers every Tuesday and Thursday morning
- Approximately 70 Narcan saves as of Nov. 1, 2023
- Five officers were awarded life-saving awards in 2023
- Three officers received awards for Heroism
- Two officers received awards for Valor
- Selective Enforcement Unit has continued to strive to keep fentanyl and other dangerous drugs and guns off our streets.



# Staffing Levels

- Currently have 112 officers and 145 budgeted officer positions.
- There are 10-14 officers that are retiring or are likely to retire in 2024.
- Additionally, there are 20 officers with over 20 years of service who could retire at any time.
- Officers are working considerable amounts of overtime which could lead to burnout and other physical and mental issues for our staff.

Staffing Trends, 2020–2023



# New/Improved Recruitment Initiatives

- Increased Marketing Effort
  - Hired law enforcement recruitment firm for assistance
  - Increased advertising budget and advertised continuously
  - Using CRM/other technology to engage leads and candidates
- Improved Testing
  - Offer regular practice tests for MPOETC entrance test
  - Updated Physical Agility Test with new obstacle course to better reflect the real-life duties.
- Building Relationships
  - Began visiting colleges and police academies
  - Visiting local high schools to introduce our Cadet Program and expand the size of this program
    - Hired 3 new cadets in October 2023
- Exploring Officer Retention
  - Losing some younger officers to other departments for multiple reasons as well as those choosing to retire





# 2024 Priorities

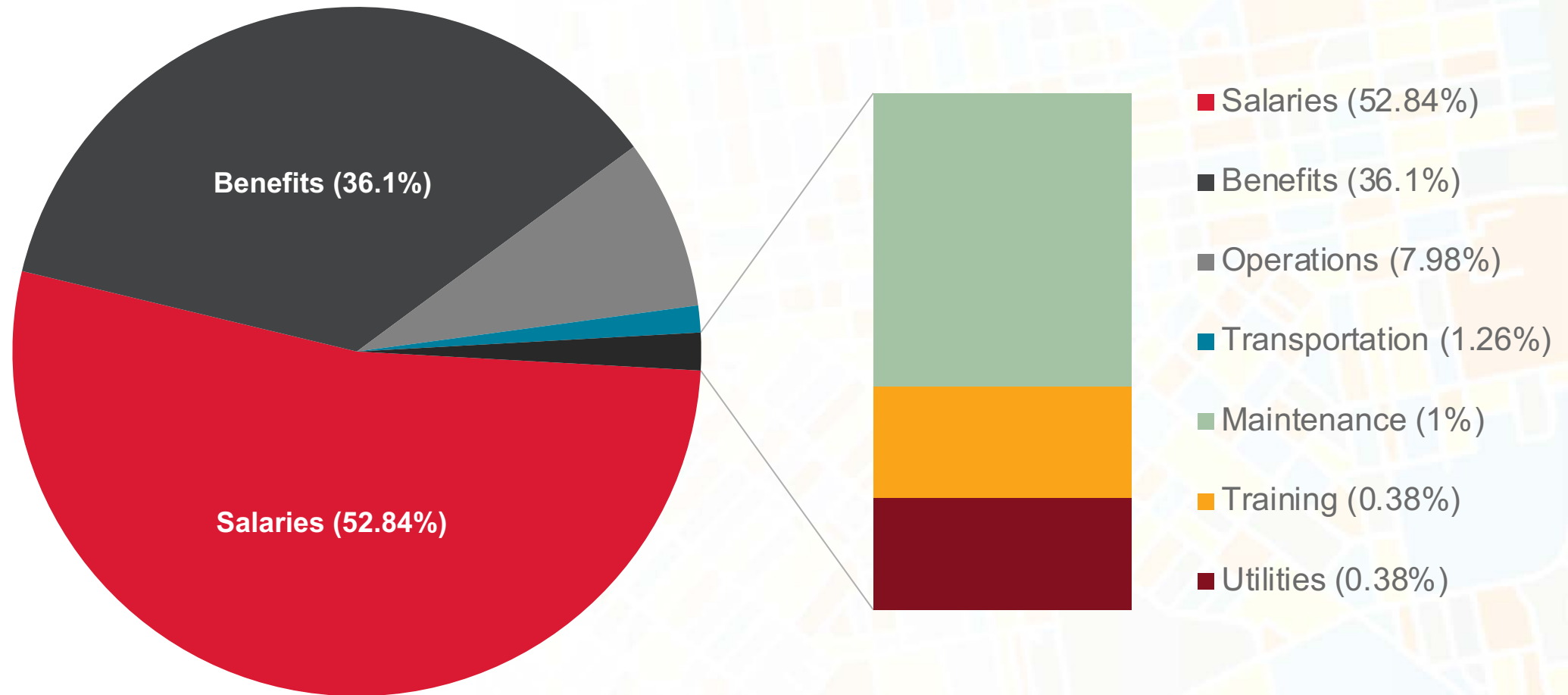
- Increase focus on officer recruitment and retention
- Continue accreditation progress
- Continue emphasis on building positive relationships with the community and visitors
- Develop high-quality, highly trained, and highly effective officers and leaders

# 2024 Training Plan Highlights

- Repurpose available 4<sup>th</sup> floor space into a state-of-the-art training facility. This will include a mat room for defensive tactics, a VR training area, and classroom space for a video review/debrief
- Implement Axon VR headsets as well as training for instructors for shifts to utilize on-shift time.
- Establish a Mentorship Program designed to pair new officers with experienced personnel, fostering guidance and support to help them succeed in a law enforcement career.
- Institute a Leadership Development Program aimed at equipping our officers with the necessary skills and insights to excel in leadership roles, ensuring their effectiveness and success in critical positions.



# 2024 Budget – \$29,252,235



# Efforts to Decrease Costs

- Seek out and utilize grant funding to decrease taxpayer costs.
- Analyze all positions and expenditures to improve efficiency.
  - Bureau has combined, eliminated, or left vacant multiple positions and eliminated programs to lower costs.
- Worked with other City departments to explore cost savings.
- 2024 Non-personnel line items have decrease of approx.  
\$240,000 over 2023
  - Largely due to Enterprise Fleet Lease



# Areas with Budget Increases

Notable increases for 2024 (excluding personnel)

- Professional Services (741000) increased to \$115,000 to support recruitment campaigns and leadership consultant expenses.
- Civil Service (749000) increased to \$1,000 due to increase in appeals from disqualified applicants.
- Weapons (763400) increased to \$15,000, offset by a decrease in Less Lethal, for transitioning to an improved weapons sight system.
- Vehicle Lease (827100) increased to \$140,000 for uniformity in city-wide lease payments, with a significant offset from reduced Vehicle line costs.

# Additional Funding Sources

## Lancaster City Police Foundation

- The Lancaster City Police Foundation has been instrumental in providing additional equipment and training
- Donated approximately \$90,000 in the past 12 months
  - Donated approximately \$1.5 Million since founding
- Donations have included:
  - (2) E-Bikes
  - Equipment for SEU
  - Training equipment
  - K-9 Bite Suite
  - Training for K-9, SROs, CID
  - Leadership Lancaster for two Bureau employees
  - Partial funding for the new obstacle course

## Grant Funding – \$2,277,586

- Auto Theft Prevention Authority – \$410,494
- DOJ Justice Assistance Grant – \$52,284
- Bulletproof Vest Partnership – approx. \$20,000
- PA Commission on Crime and Delinquency – \$1,794,808



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